

# Chariho School District

## INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,708	47.2%
Substitutes	\$118	0.8%
Instructional Paraprofessionals	\$211	1.5%
Pupil-Use Technology	\$128	0.9%
Instructional Materials	\$146	1.0%
<b>Total</b>	<b>\$7,311</b>	<b>51.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$326	2.3%
Library & Media	\$243	1.7%
Extracurricular	\$91	0.6%
Student Health/Services	\$194	1.4%
Curriculum Development	\$101	0.7%
Staff Development	\$75	0.5%
Sabbaticals	\$17	0.1%
Program Management	\$169	1.2%
Therapists, Psychologists	\$1,331	9.4%
<b>Total</b>	<b>\$2,547</b>	<b>17.9%</b>

## OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$718	5.1%
Food Service	\$279	2.0%
Safety	\$120	0.8%
Building Upkeep	\$1,022	7.2%
Data Processing	\$41	0.3%
Business Operations	\$147	1.0%
<b>Total</b>	<b>\$2,327</b>	<b>16.4%</b>

## LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$487	3.4%
School Office	\$237	1.7%
Deputies & Administrators	\$50	0.3%
Superintendent & Board	\$108	0.8%
Legal	\$14	0.1%
<b>Total</b>	<b>\$896</b>	<b>6.3%</b>

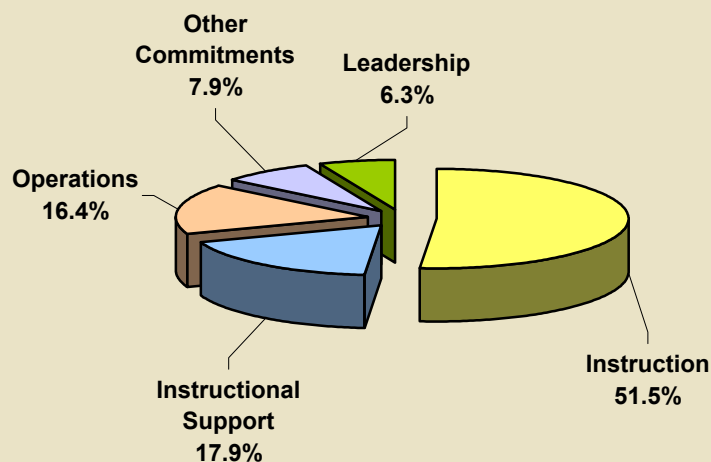
## #2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2006 - June 2007

<b>Expenditures:</b>	<b>\$52,777,275</b>
<b>District Enrollment (ADM):</b>	<b>3,716</b>
<b>District Per Pupil:</b>	<b>\$14,203</b>

(See Chart #2a for Comparison to Last Year)



## OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$84	0.6%
Capital Projects	\$323	2.3%
Pass-Throughs	\$606	4.3%
Retiree Benefits	\$89	0.6%
Enterprise Services	\$21	0.1%
Claims & Settlements	\$0	0.0%
<b>Total</b>	<b>\$1,123</b>	<b>7.9%</b>